

VERMONT JUDICIARY

Budget Presentation to the
Senate Committee on Appropriations

March 25, 2022

Scott Griffith – Interim State Court Administrator

Gregg Mousley – Chief of Finance and Administration

Presentation Overview

- I. Judiciary Budget Materials for the Committee
- II. Judiciary Operations: Key Updates & Initiatives
- III. Summary Judiciary Statistics
- IV. Judiciary Budget

I. Judiciary Budget Materials for the Committee

- FY23 Budget Summary
- Budget Reports
- Judicial Branch Overview, Results Based Accountability, and Key Initiatives Report – 2022
- Annual Statistical Report

II. Judiciary Operations: Key Updates & Initiatives

- Stabilizing Operations and Sustaining Improvements
- Courthouse Security Needs
- County Courthouse Ventilation Needs
- Judiciary Pandemic Recovery and Response Plan
- Access to Justice
- Family Serving Programs

III. Summary Judiciary Statistics

- Remote hearing activity
- Pandemic impact on case filings and case processing
- Case backlogs

Hearings in which a party participated remotely:
May 2020 - February 2022



Remote participants involved in court proceedings:
January 2021 - February 2022



III. Summary Judiciary Statistics

- Remote hearing activity
 - Pandemic impact on case filings and case processing
 - Case backlogs
- Filings remain lower than they were pre-pandemic
 - Filings variable across divisions since the onset of pandemic
 - Fewer filings will help courts address case backlogs

III. Summary Judiciary Statistics

- Remote hearing activity
 - Pandemic impact on case filings and case processing
 - Case backlogs
- Measuring case processing activity
 - Case management goals
 - Backlog status

IV. Judiciary Budget

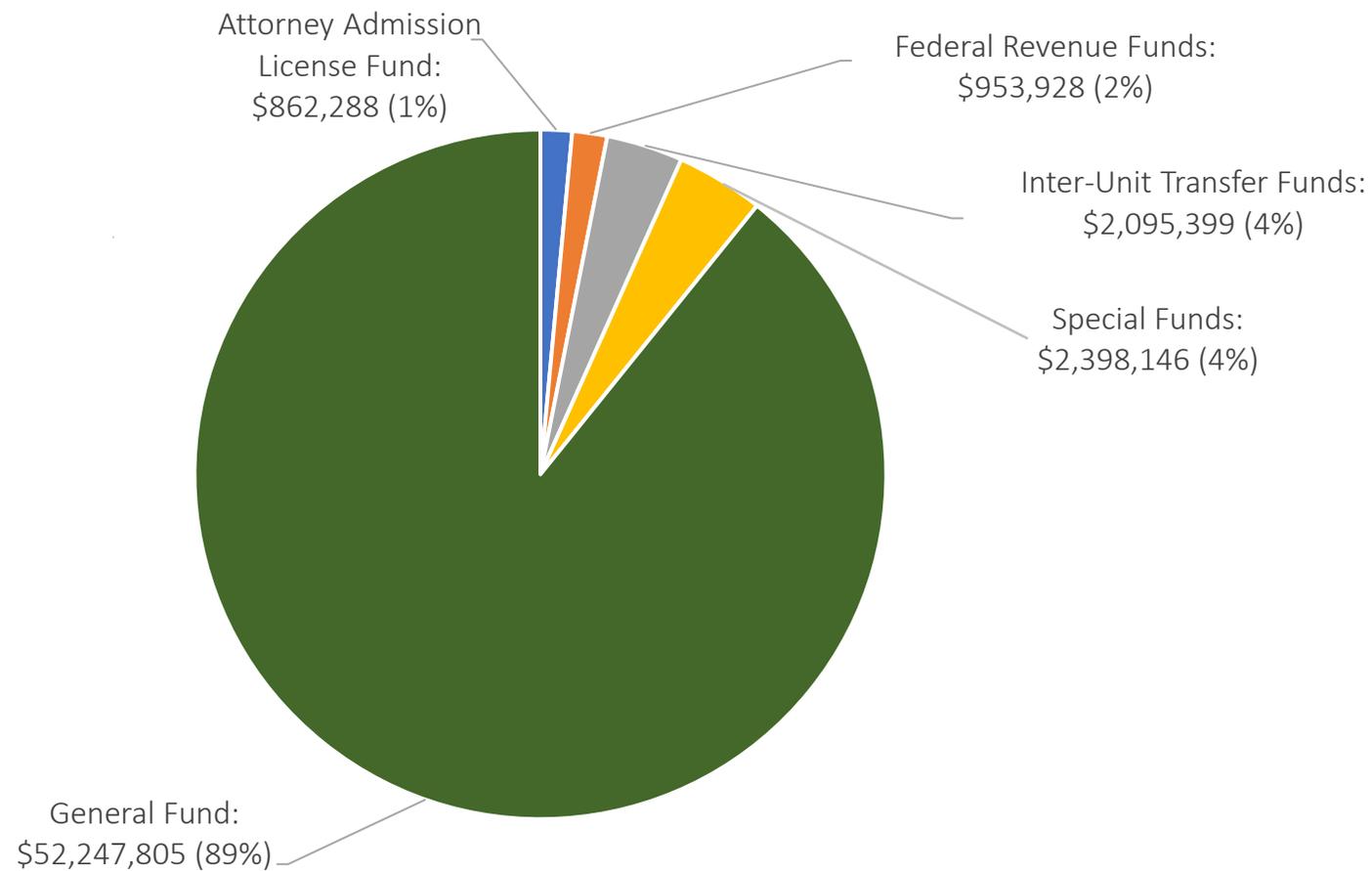
- FY23 Governor Recommend Budget
- Overview of FY23 Judiciary Budget
- Imminent Courthouse Security Crisis
- County Courthouse Ventilation Needs
- Pandemic Recovery Staffing Needs
- Tech Fund Revenue Decline

FY23 Governor Recommend Budget

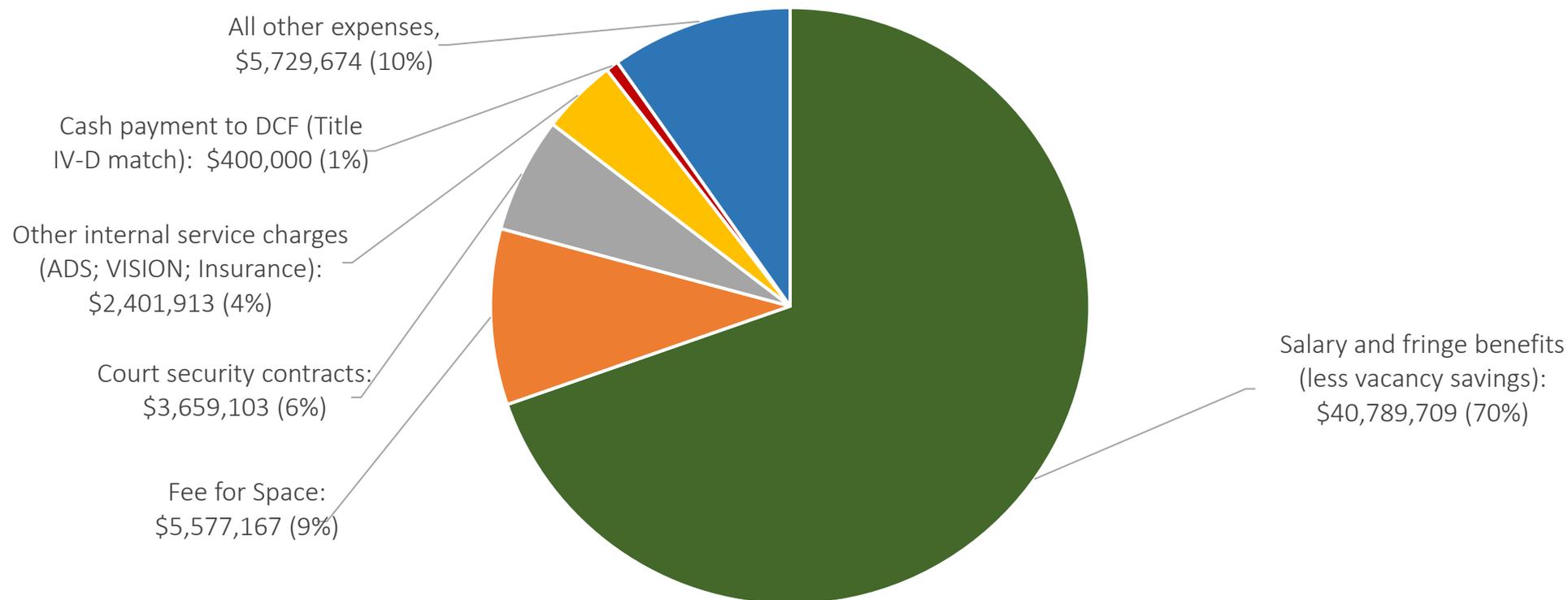
General Fund Only

\$48,337,826	FY23 Judiciary Budget	\$54,534,353
\$ 3,159,979	Increase for statewide pressures	\$ 4,023,213
<u>\$ 750,000</u>	Courthouse Security	<u>\$ 750,000</u>
\$52,247,805	Total Governor Recommend Budget	\$58,557,566

FY23 Governor Recommend Budget Revenue



FY23 Governor Recommend Budget Expenses



Overview of FY23 Judiciary Budget

Budget pressures not included in Governor's Recommend budget:

\$500,000	Reinstatement of Base General Fund budget
\$350,000	Anticipated Title IV-D Reduction
\$300,000	Decrease in Tech Fund
\$120,000	Language Access Program Improvements
\$1,250,000	Courthouse Security Needs
\$4,594,125	Continuation of Pandemic Recovery Plan – <u>One-time funding</u>

Imminent Courthouse Security Crisis

- Sheriffs are experiencing recruitment problems
- Judiciary is experiencing a loss of deputies at multiple courthouses
- Current Judicial rates range from \$29 to \$33 per hour
- BGS rates start at \$50 per hour
- Roads contracts can be \$70 to \$90 per hour
- One contract cancelled; three others reduced just this year
- An hourly rate of \$50 is necessary to maintain security services in FY23

County Courthouse Ventilation Needs

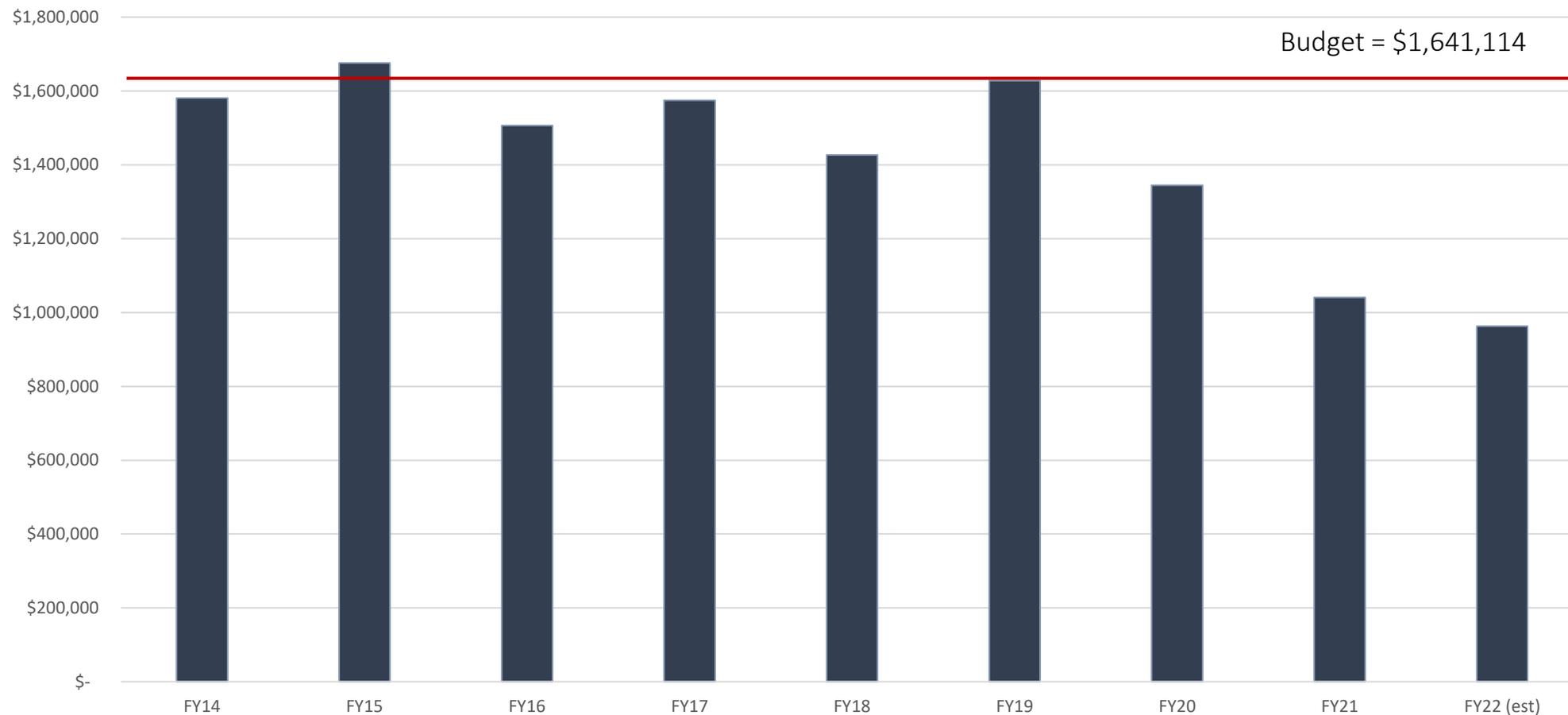
- In collaboration with county executives the Judiciary has developed a capital budget of \$5.7M to address critical ventilation issues at county courthouses
- 12 courthouses need ventilation work – 6 need installs and 6 need upgrades
- In-person activity is limited in these courthouses
- Full funding is needed to enable the sustained restart of all operations

Pandemic Recovery Staffing Needs

Pandemic Recovery Staffing Based on Existing Funding
July 2020 - June 2022



Tech Fund Revenue Decline



Questions/Discussion

Scott Griffith – scott.griffith@vermont.gov

Gregg Mousley – gregg.mousley@vermont.gov